

CHILD ABUSE AND NEGLECT PREVENTION BOARD

Budget Summary							
Fund	2014-15 Base Year Doubled	2015-17 Governor	2015-17 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$1,995,800	\$1,990,000	\$1,990,000	\$0	0.0%	- \$5,800	- 0.3%
FED	1,272,600	1,265,400	1,265,400	0	0.0	- 7,200	- 0.6
PR	2,723,600	2,797,000	2,797,000	0	0.0	73,400	2.7
SEG	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
TOTAL	\$6,022,000	\$6,082,400	\$6,082,400	\$0	0.0%	\$60,400	1.0%

FTE Position Summary					
Fund	2014-15 Base	2016-17 Governor	2016-17 Jt. Finance	Joint Finance Change to:	
				Governor	2014-15 Base
GPR	1.00	0.00	0.00	0.00	-1.00
FED	1.00	1.00	1.00	0.00	0.00
PR	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>1.00</u>
TOTAL	6.00	6.00	6.00	0.00	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Joint Finance: Adjust the base budget for: (a) removal of non-continuing elements from base (-\$50,000 PR annually); (b) full funding of salaries and fringe benefits (-\$2,900 GPR, -\$3,600 FED, and -\$35,700 PR annually); and full funding of lease and directed moves (\$9,800 PR annually).

GPR	- \$5,800
FED	- 7,200
PR	<u>- 151,800</u>
Total	- \$164,800

2. EXPENDITURE AUTHORITY FOR OPERATIONS

Governor/Joint Finance: Increase expenditure authority for the operations of the Child Abuse and Neglect Prevention Board (CANPB) by \$112,600 PR annually, funded with birth certificate revenue. The funding would support staffing costs associated with filling two positions that were previously vacant.

PR	\$225,200
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3. PROGRAM REVENUE OPERATIONS CARRYOVER

Governor/Joint Finance: Provide that any amounts in the general program operations appropriation account that are unexpended and unencumbered at the close of a fiscal year will be transferred to the grants to organizations appropriation account. In addition, allow CANPB the discretion to transfer, at any time, any amount in the general program operations appropriation to the grants to organizations appropriation account. Both appropriations are funded with fees charged for the issuance of birth certificates.

4. POSITION REALIGNMENT

Governor/Joint Finance: Transfer a position from the GPR aids to individuals and organizations appropriation to the PR state operations appropriation. The transfer is revenue-neutral due to offsetting transfers within GPR and PR operations and aids appropriations.

Positions	
GPR	- 1.00
PR	<u>1.00</u>
Total	0.00

5. LAPSE REQUIREMENT

Governor/Joint Finance: Specify that the 2013 Act 145 requirement that CANPB annually lapse \$228,400 to the general fund from the unencumbered balances of GPR and PR appropriations in 2015-16 also applies to 2016-17. [See "Budget Management and Compensation Reserves."]